

City of Sunnyvale

Program Performance Budget

Program 637 - Library Programs and Services

Program Outcome Statement

Add value to the library's materials and information resources, by:

- Providing one-on-one assistance, and
- Continuous learning opportunities through programs and services.

So that:

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ 90% of library users are satisfied with the availability of Library programs, classes and events for adults. *					
- Percent	3	70.00%	93.00%	90.00%	90.00%
♦ 86% of library users rate Library staff efforts as effective in providing assistance in using library resources and information.					
- Percent	5	86.00%	88.00%	86.00%	86.00%
♦ 90% of participating respondents at classes and school/group visits for adults increase their knowledge of the library and its resources. *					
- Percent	4	80.00%	96.60%	90.00%	90.00%
♦ 70% of customers are satisfied that the Library's displays, booklists, user guides, program topics and Internet links enhance their library or information seeking experience. [DELETED]					
- Percent	2	70.00%	95.00%	0.00%	0.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is 1.0.					
- Ratio	3	1.00	1.06	1.00	1.00

Program Notes

1. The program measures marked with an * have been scaled back as part of the FY 2003/04 budget and service reduction process. In some cases, targets have been adjusted upward based on current year experience.

2. Effective use of the library is dependent on the community understanding of what is in the library and how to access it. This program is focused on adding value to the collection by bringing the resources to life. Authors, storytellers, instructors and professional librarians provide assistance and activities to build literacy, a love of reading and a level of customer competence that allows each user the freedom of independent intellectual pursuit.

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Program 637 - Library Programs and Services

Service Delivery Plan 63703 - Outreach Services

SDP Outcome Statement

Add value to the library's materials and information resources, by:

- Assisting residents become knowledgeable and self-sufficient users of the resources and services available to them,
- Promoting early childhood and family literacy through programs and services,
- Cooperating with City departments, the local business community, civic groups and others in order to effectively deliver expected library services which reflect the expressed needs of the community,
- Seeking additional resources through grants to enhance library services and collections, and
- Providing methods through which library users can receive materials and services off-site in a cost-effective manner, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Contacts are made with community groups to jointly promote library resources, develop partnerships and expand the public library presence in the community. [DELETED] - Number	25.00	16.00	0.00	0.00
♦ The customer satisfaction rating of 90% for Extension Services is achieved. [DELETED] - Percent	90.00%	100.00%	0.00%	0.00%
♦ 95% of customers for Special Outreach Services are satisfied with services. - Percent	0.00%	0.00%	95.00%	95.00%
♦ 30 community events are attended to share the value of library resources and develop partnerships. - Events Attended	0.00	0.00	30.00	30.00
♦ 65% of library customers are aware of library events and services through outreach activities. - Percent	0.00%	0.00%	65.00%	65.00%
♦ 50% of grant applications are successful. - Percent	0.00%	0.00%	50.00%	50.00%

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Program 637 - Library Programs and Services

SDP Notes

1. This SDP has been reorganized following the elimination of the Bookmobile.
2. Measure "95% of customers for Special Outreach Services..." - Due to budget reductions in FY 2003/04 the Bookmobile ceased operation in September 2003. Delivery of materials was slightly expanded as planned to serve Bookmobile customers who are physically unable to come to the Library.
3. Measures "30 community events are attended..." and "65% of library customers are aware..." - Activities formerly spread out in the other programs have been consolidated so that costs can be controlled while continuing the development of partnerships and customer self-sufficiency through the awareness of library services and programs.
4. Measure "50% of grant applications..." - Due to the difficult economic situation, Library staff is increasing efforts to seek outside funding and resources.

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Program 637 - Library Programs and Services

Service Delivery Plan 63703 - Outreach Services

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 637030 - Provide Library Materials for Loan Through Special Outreach Services				
Product: An Item Loaned				
Costs:	20,505.95	39,203.11	18,900.64	19,849.31
Products:	4,222.00	5,003.00	4,222.00	4,222.00
Work Hours:	366.00	856.01	366.00	366.00
Product Cost:	4.86	7.84	4.48	4.70
 Activity 637040 - Contact Community Groups [DELETED]				
Product: A Meeting Held				
Costs:	12,346.73	4,142.20	0.00	0.00
Products:	25.00	16.00	0.00	0.00
Work Hours:	170.00	67.70	0.00	0.00
Product Cost:	493.87	258.89	0.00	0.00
 Activity 637120 - Support City Initiatives For Community Outreach				
Product: A Community Event Participated In				
Costs:	0.00	0.00	11,171.53	11,756.54
Products:	0.00	0.00	30.00	30.00
Work Hours:	0.00	0.00	130.00	130.00
Product Cost:	0.00	0.00	372.38	391.88

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Service Delivery Plan 63703 - Outreach Services

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 637140 - Provide Tools to Enable Customer Self-Sufficiency In Using Library Services				
Product: An Item Printed/Prepared for Distribution				
Costs:	0.00	0.00	46,783.04	49,240.45
Products:	0.00	0.00	172.00	172.00
Work Hours:	0.00	0.00	645.00	645.00
Product Cost:	0.00	0.00	271.99	286.28
 Activity 637150 - Grant Applications				
Product: A Grant Application Submitted				
Costs:	0.00	0.00	11,216.14	11,803.37
Products:	0.00	0.00	6.00	6.00
Work Hours:	0.00	0.00	129.00	129.00
Product Cost:	0.00	0.00	1,869.36	1,967.23
 Totals for Service Delivery Plan 63703 - Outreach Services				
Costs:	32,852.68	43,345.31	88,071.35	92,649.67
Work Hours:	536.00	923.71	1,270.00	1,270.00

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Program 637 - Library Programs and Services

Service Delivery Plan 63704 - Services for Adults

SDP Outcome Statement

Professional librarians provide accurate and personalized information services for adults to increase their knowledge of library information resources and collections as well as providing opportunities for lifelong learning, by:

- Responding to reference questions from adults and providing professional guidance to readers by connecting them with books that match their needs and interests. and
- Providing educational classes, informational tours of the Library, book lists and displays, and cultural and other programs of interest to the community, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Inquiries for information from adults are answered accurately 80% of the time. - Percent	80.00%	85.00%	80.00%	80.00%
♦ Overall customer satisfaction rate of information services for adults is 85%. * - Percent	75.00%	97.00%	85.00%	85.00%
♦ Satisfaction rate for the quality of information provided for City Staff is at 90%. - Percent	85.00%	97.00%	90.00%	90.00%
♦ 85% of participating respondents at classes and school/group visits for adults increase their knowledge of the library and its resources. [DELETED] - Percent	70.00%	99.30%	0.00%	0.00%
♦ 2,500 library users attend programs for adults. * - Number	500.00	1,604.00	2,500.00	2,500.00
♦ 50% of respondents to a survey question are aware of displays or reading lists for adults produced by staff. [DELETED] - Percent	50.00%	73.00%	0.00%	0.00%
♦ 95% of responding participants are satisfied with programs for adults. - Percent	85.00%	99.20%	95.00%	95.00%

SDP Notes

1. The service delivery plan measures marked with an * have been scaled back as part of the FY 2003/04 budget and service reduction process. In some cases, targets have been adjusted upward based on current year experience.

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Program 637 - Library Programs and Services

Service Delivery Plan 63704 - Services for Adults

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 637100 - Respond to Reference Questions from Adults				
Product: A Response Given				
Costs:	569,600.60	599,642.58	610,394.86	642,840.08
Products:	140,000.00	137,591.00	140,000.00	140,000.00
Work Hours:	9,816.00	10,449.59	10,116.00	10,116.00
Product Cost:	4.07	4.36	4.36	4.59
 Activity 637101 - Provide Information Services to City Staff [DELETED]				
Product: A Response Given				
Costs:	102,830.22	73,857.89	0.00	0.00
Products:	600.00	16.00	0.00	0.00
Work Hours:	1,390.00	1,007.51	0.00	0.00
Product Cost:	171.38	4,616.12	0.00	0.00
 Activity 637102 - Provide Classes and Group Visits for Adults [DELETED]				
Product: An Instructional Program Given				
Costs:	35,776.11	16,979.09	0.00	0.00
Products:	30.00	34.00	0.00	0.00
Work Hours:	520.00	183.60	0.00	0.00
Product Cost:	1,192.54	499.39	0.00	0.00

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Program 637 - Library Programs and Services

Service Delivery Plan 63704 - Services for Adults

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 637103 - Provide Programs that Emphasize Library Resources for Adults [DELETED]				
Product: An Enrichment Activity Presented				
Costs:	48,013.51	41,493.41	0.00	0.00
Products:	70.00	83.00	0.00	0.00
Work Hours:	674.00	588.81	0.00	0.00
Product Cost:	685.91	499.92	0.00	0.00
 Activity 637104 - Administrative and Support Services for Adults				
Product: A Work Hour				
Costs:	97,509.54	104,710.31	103,498.06	108,943.61
Products:	1,586.00	1,641.61	1,586.00	1,586.00
Work Hours:	1,586.00	1,641.61	1,586.00	1,586.00
Product Cost:	61.48	63.79	65.26	68.69
 Activity 637110 - Provide Educational Classes and Enrichment Programs for Adults				
Product: An Activity Produced				
Costs:	0.00	0.00	70,087.07	72,561.78
Products:	0.00	0.00	130.00	130.00
Work Hours:	0.00	0.00	1,104.00	1,104.00
Product Cost:	0.00	0.00	539.13	558.17
 Totals for Service Delivery Plan 63704 - Services for Adults				
Costs:	853,729.98	836,683.28	783,979.99	824,345.47
Work Hours:	13,986.00	13,871.12	12,806.00	12,806.00

City of Sunnyvale
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Program 637 - Library Programs and Services

Service Delivery Plan 63705 - Services for Children and Teens

SDP Outcome Statement

Provide accurate and satisfactory information and readers' advisory services for children, teens, parents, teachers, and caregivers, and increase their knowledge of information resources by offering professional assistance, personalized instruction, and enrichment opportunities, by:

- Guiding and assisting customers to locate information,
- Teaching skills to enable lifelong learning, support literacy, English language acquisition, and educational needs,
- Creating booklists and displays of resources to assist customers in finding reading materials,
- Promoting early childhood literacy and language acquisition through programs designed for infants and toddlers,
- Building reading readiness and a love of reading in preschool and elementary school children through programs,
- Attracting teens to the library with programs that cater to their interests,
- Providing programs and orientations to children and teens to build skill in library use for educational endeavors, and
- Providing an environment that welcomes families and gives them opportunities to be engaged with each other and with their community, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Inquiries for information from children and teens are answered accurately 80% of the time. - Percent	80.00%	93.40%	80.00%	80.00%
♦ Overall customer satisfaction rate of information services for children and teens is 85%. - Percent	85.00%	98.00%	85.00%	85.00%
♦ 70% of participating respondents at classes and school/group visits increase their knowledge of the library and its resources. [DELETED] - Percent	70.00%	94.00%	0.00%	0.00%
♦ 12,000 library users attend programs for children and teens. - Number	12,000.00	11,775.00	12,000.00	12,000.00
♦ 50% of respondents to a survey question are aware of displays or reading lists produced for children and teens by staff. [DELETED] - Percent	50.00%	70.80%	0.00%	0.00%
♦ 90% of responding participants are satisfied with programs for children and teens. - Percent	85.00%	95.00%	90.00%	90.00%

SDP Notes

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Program 637 - Library Programs and Services

Service Delivery Plan 63705 - Services for Children and Teens

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 637105 - Respond to Information Inquiries from Children, Teens and Parents				
Product: A Response Given				
Costs:	422,513.40	376,272.62	451,316.48	475,670.42
Products:	43,100.00	49,853.00	49,500.00	49,500.00
Work Hours:	7,179.00	6,664.86	7,310.00	7,310.00
Product Cost:	9.80	7.55	9.12	9.61
 Activity 637106 - Provide Classes and School Group Visits - Children and Teens [DELETED]				
Product: An Instruction Program Given				
Costs:	20,902.52	8,566.94	0.00	0.00
Products:	117.00	72.00	0.00	0.00
Work Hours:	320.00	141.40	0.00	0.00
Product Cost:	178.65	118.99	0.00	0.00
 Activity 637107 - Provide Programs that Emphasize Library Resources for Children & Teens [DELETED]				
Product: An Enrichment Activity Presented				
Costs:	81,747.58	73,475.15	0.00	0.00
Products:	420.00	444.00	0.00	0.00
Work Hours:	1,441.00	1,330.41	0.00	0.00
Product Cost:	194.64	165.48	0.00	0.00

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Program 637 - Library Programs and Services

Service Delivery Plan 63705 - Services for Children and Teens

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 637108 - Administrative and Support Services for Children and Teens				
Product: A Work Hour				
Costs:	163,926.51	153,367.68	176,418.71	185,581.65
Products:	2,457.00	2,315.32	2,457.00	2,457.00
Work Hours:	2,457.00	2,315.32	2,457.00	2,457.00
Product Cost:	66.72	66.24	71.80	75.53
 Activity 637130 - Provide Library Activities for Children and Teens				
Product: An Activity Produced				
Costs:	0.00	0.00	98,978.72	104,190.96
Products:	0.00	0.00	537.00	537.00
Work Hours:	0.00	0.00	1,643.00	1,643.00
Product Cost:	0.00	0.00	184.32	194.02
 Totals for Service Delivery Plan 63705 - Services for Children and Teens				
Costs:	689,090.01	611,682.39	726,713.91	765,443.03
Work Hours:	11,397.00	10,451.99	11,410.00	11,410.00
 Totals for Program 637				
Costs:	1,575,672.67	1,491,710.98	1,598,765.25	1,682,438.17
Work Hours:	25,919.00	25,246.82	25,486.00	25,486.00